

HUMAN RESOURCES (28)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Resources Department plans, develops and delivers human resource services in partnership with City departments and agencies that will enable and support all employees in providing timely, high quality services to residents, visitors and businesses.

AGENCY GOALS:

1. Ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customer needs.
3. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
4. Provide consistent application of Human Resource policies, practices and procedures.

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 32,567,205	City Appropriations	\$ 31,894,667	\$ 23,225,186	\$ (8,669,481)
\$ 32,567,205	Total Appropriations	\$ 31,894,667	\$ 23,225,186	\$ (8,669,481)
\$ 14,879,247	City Revenues	\$ 14,803,856	\$ 12,311,588	\$ (2,492,268)
\$ 14,879,247	Total Revenues	\$ 14,803,856	\$ 12,311,588	\$ (2,492,268)
\$ 17,687,958	NET TAX COST:	\$ 17,090,811	<u>\$ 10,913,598</u>	\$ (6,177,213)

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
376	City Positions	377	322	322	(55)
376	Total Positions	377	322	322	(55)

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 2,911,938	\$ 2,248,573	\$ (663,365)
Employment Services Group	2,751,470	1,716,405	(1,035,065)
Organization/Employee Development	11,555,841	9,240,524	(2,315,317)
Labor Relations	2,761,622	2,035,977	(725,646)
Employee Services	11,012,644	7,888,492	(3,124,153)
Hearings and Policy Development	386,225	95,216	(291,009)
Service Improvement Process	514,927	-	(514,927)
Total Appropriations	\$ 31,894,667	\$ 23,225,186	\$ (8,669,481)

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ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The **Administrative Services Division** is responsible for central support for all staff and is responsible for all employees' personnel record audit and maintenance. It is also responsible for coordinating special projects including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community. **The Employee Records Unit** is responsible for performing citywide payroll audit functions. This unit maintains a database for approximately 16,000 city employees. The database includes all non-rate information that transpires for each employee. This unit is the sole provider for seniority list when requested.

The **Employee Assistance Center** is also an integral part of this division and is responsible for planning, developing and implementing programs that offer professional assessments, short-term counseling, follow-up services to employees and their families with problems that may arise from a variety of personal issues.

The Administrative units are responsible for ensuring that the necessary tools and resources are available to our staff so that they may provide supportive services to all citywide departments.

GOALS:

ADMINISTRATIVE SERVICES:

1. Improve processes to ensure that staffing requirements of City departments are met.
 - Ensure that employee records are kept current and in compliance with applicable laws.
 - Ensure accuracy of employee history.

EMPLOYEE ASSISTANCE CENTER:

1. Assist the City in retaining valued employees by:
 - Encouraging employees to seek help for problems
 - Helping employees restore productivity
2. Develop and provide training and consultation services to assist the organization in dealing with employee work performance and behavioral issues

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

EMPLOYEE ASSISTANCE CENTER (EAP):

1. To offer selected departments/classifications (e.g. bus drivers, EMS personnel, etc.) on-site:
 - Specific education regarding stress and depression
2. Improve customer awareness and satisfaction by:
 - Developing a handbook of services for distribution to Appointees, HR Consultants/Managers and Labor Organizations

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

EMPLOYEE ASSISTANCE CENTER:

N/A

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ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Service Demands Made				
Status changes processed	1,627	1,014	800	1,000
Out-of-class processed	2,305	720	604	500
Layoffs processed	651	1,353	686	1,200
Leaves of absence processed/approved	527	613	824	800
Employment verification	179	51	25	25
EAP number of clients serviced	2,000	2,200	2,500	2,400
Employees completing EAP supervisor's workshop	N/A	9	12	14
Lunch & Learn employee workshops	N/A	141	200	250
Employees in attendance at L&L workshop	N/A	349	300	400
Consultation services to departments and employees	N/A	975	600	750
Activity Costs	\$2,762,723	\$3,128,643	\$2,911,938	\$2,248,573

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Administration	2004-05		2005-06		2005-06	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
					AMOUNT	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00105 - Administration						
280110 - Administration	13	\$2,122,427	13	\$2,122,036	10	\$1,624,890
280153 - Records	6	\$346,834	6	\$362,945	5	\$249,806
280154 - Employee Assistance Center	2	\$442,677	2	\$460,045	1	\$373,878
APPROPRIATION TOTAL	21	\$2,911,938	21	\$2,945,026	16	\$2,248,573
ACTIVITY TOTAL	21	\$2,911,938	21	\$2,945,026	16	\$2,248,573

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0528 - Administrative Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,095,472	1,078,079	767,331
EMPBENESL - Employee Benefi	725,225	775,706	448,924
PROFSVCSL - Professional/Cont	319,088	319,088	319,088
OPERSUPSL - Operating Supplie	41,880	41,880	41,865
OPERSVCSL - Operating Service	627,773	627,773	573,565
CAPEQUPSL - Capital Equipmen	15,000	15,000	15,000
OTHEXPSSL - Other Expenses	87,500	87,500	82,800
<i>A28000 - Human Resources Departme.</i>	<i>2,911,938</i>	<i>2,945,026</i>	<i>2,248,573</i>
AC0528 - Administrative Services	2,911,938	2,945,026	2,248,573
Grand Total	2,911,938	2,945,026	2,248,573

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EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

The **Employment Services Group** consists of three major divisions: Recruitment and Selection; Employment Certification, and Classification and Compensation. **Recruitment and Selection** is responsible for recruiting, screening and facilitating the selection of applicants. The division has responsibility for community outreach and other specialized recruitment activities, including student programs.

The **Employment Certification Division** is responsible for maintaining and implementing eligible lists for new hires, and other preferred eligible lists for re-employment. Vacancies are filled utilizing these lists pursuant to workforce planning documents of departments. This division also verifies documentation required for employment eligibility in accordance with U. S. Citizenship and Immigration Services (f/k/a INS) regulations. This division coordinates post-offer candidate physical examinations, return to work physicals, and responds to unemployment benefit claims through MUA (Michigan Unemployment Agency).

The **Classification/Compensation Division** is responsible for the City's position classification plan and the compensation plan for non-union classifications and appointees. This division conducts analysis and evaluation of individual jobs, classifications and job families and assures coherent relationships, proper occupational grouping and compensation levels. In addition, staff consults and advises and furnishes information to department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. The staff investigates compensation alternatives, as well as reconciles, recommends and establishes non-union wage and salary rates.

GOALS:

Employment Services Group:

1. Improve processes to ensure that staffing requirements of City departments are met.
2. Develop relationships with educational institutions and student program coordinators to enhance the recruiting of students.
3. Establish eligible lists to fill vacant positions as required by the Workforce Planning document by due date.
4. Market employment opportunities with the City of Detroit through community outreach programs.
5. Review unemployment compensation claims process to ensure equitable and cost effective administration.
6. Utilize technology to advertise, accept and process applicants.
7. Establish an electronic method of transmitting pre-employment and return to work physical examination results.
8. Provide work-restructuring consultation to departments/agencies engaged in reorganization, and implement the changes via classification development and position approvals.
9. Reduce the number of classifications carried as "active" by identifying vacant positions through consolidation.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

Review of organization structure across the City to recommend changes in supervisory ratio and span of control.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Strategic alignment in classification schema to recommend reduction in the number of class titles; increase use of item banks and on-line assessment to reduce vacancy time to fill.

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EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Inputs: Resources Allocated or Service Demands Made				
Requisitioned positions (new hires)	1,766		2,000	1,111
Outputs: Units of Activity directed toward Goals				
Applications issued	29,148	39,000	22,000	8,000
Applications received (counter and mail)	6,842	9,400	12,000	3,500
Public contacts	37,941	42,000	40,000	11,000
Examinations developed/revised	65	N/A	N/A	314
Open competitive examinations administered (written/demo/oral appraisal)	N/A	5,579/684/1	N/A	N/A
Physical examinations administered	1,983	N/A	2,000	2,004
Drug screens	1,800	N/A	2,500	1,336
Persons placed in positions (Open Competitive Process)	1,766	N/A	1,800	N/A
Claims – transactions processed	1,229	N/A	1,600	1,967
Protest filed against MUA decisions	270	N/A	300	250
Number of Urban Government Intern students/high school	95	50	50	50
Number of Urban Government Intern II students/college	51	20	50	50
Number of Wayne State Consortium students	0	0	0	0
Number of outreach visits	92	42	40	
Classification & Compensation				N/A
Allocations	N/A	120	150	150
Reallocations	N/A	65	85	85
Specifications Written & Revised	N/A	100	125	125
Activity Costs:	\$2,946,999	\$2,954,530	\$2,751,470	\$1,716,405

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Recruitment & Selection Personnel Selection	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00106 - Personnel Selection						
280410 - Recruitment & Selection	18	\$1,411,107	18	\$1,513,787	14	\$856,603
280415 - Test Development	2	\$133,068	2	\$135,800	2	\$109,848
280420 - Employment Certification	7	\$573,343	7	\$608,272	2	\$221,506
280430 - Classification & Compensation	6	\$533,952	6	\$566,533	6	\$468,448
280440 - Co-op Votech	0	\$70,000	0	\$70,000	0	\$30,000
280450 - Student Programs-Interns	0	\$30,000	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	33	\$2,751,470	33	\$2,924,392	24	\$1,716,405
ACTIVITY TOTAL	33	\$2,751,470	33	\$2,924,392	24	\$1,716,405

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1028 - Employment Services Group			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,516,852	1,570,513	972,157
EMPBENESL - Employee Benefi	999,218	1,118,479	566,868
PROFSVCSL - Professional/Cont	200,000	200,000	142,980
OPERSUPSL - Operating Supplie	1,500	1,500	1,500
OPERSVCSL - Operating Service	33,900	33,900	32,900
<i>A28000 - Human Resources Departme.</i>	<i>2,751,470</i>	<i>2,924,392</i>	<i>1,716,405</i>
AC1028 - Employment Services Group	2,751,470	2,924,392	1,716,405
Grand Total	2,751,470	2,924,392	1,716,405

HUMAN RESOURCES (28)

ORGANIZATION/EMPLOYEE DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ORGANIZATION/EMPLOYEE DEVELOPMENT (O/EDS)/APPRENTICE PROGRAM

The Organization/Employee Development Services Division (O/EDS) is responsible for planning, developing, scheduling and implementing training programs for the City's workforce. Staff of this division administer the tuition reimbursement program; coordinate the apprenticeship training program; and assist in the organizational development of City departments. O/EDS also provides organizational development support to departments that address change, strategic planning, culture, systems thinking, etc.

GOALS:

1. Provide organization and employee development programs and services that meet customers' needs.
2. Increase the quality and availability of organization and employee development programs and services.
3. Collaborate with City departments to identify specific performance problems, assess training needs and develop training programs that address the need.
4. Ensure that the apprenticeship program will maintain standards that meet the City's skilled trades needs and the requirements of the U.S. Labor Department.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Review and revise the Workplace Violence Program.
- Review and revise the New World of Supervision Program.
- Design and development of the Advances Leadership Program.
- Design and development of Computer Classes.
- Recruitment and placement of four apprenticeship titles.
- Develop and design soft skill training for the 311 Call Center staff.
- Design and development of Conflict and Anger Management training for over 560 36th District Court employees.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Design and development of a Crisis Intervention Program for Workplace Violence Prevention Program.
- Review and recommend changes to ensure meeting the skilled trades needs for affected departments, as a result of retirements.
- Review and update the training and consulting process to ensure a better partnership with the departments, in order to provide the required training.
- Review and increase the number of universities that are currently participating in our Tuition Assistance Program.

HUMAN RESOURCES (28)

ORGANIZATION/EMPLOYEE DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Employees completing workshops	7,622	N/A	4,938	7,500
New programs developed for employees	11	N/A	4	6
Training workshops conducted	495	N/A	22	60
Number of training workshops customized or revised	57	N/A	12	10
Tuition refund applications reviewed	1,156	1,470	2,000	2,300
Tuition refund applications approved	1,354	1,573	2,000	2,200
Tuition refund employee contact	4,212	4,500	6,000	6,500
Ongoing apprenticeship trades programs	17	N/A	17	19
Active apprentices	86	N/A	72	106
New apprentice trades created	1	N/A	2	3
New apprentices starting in program	36	N/A	5	10
Apprentice progress evaluations completed	1,344	N/A	70	100
Apprentices completing training	20	N/A	12	25
Number of Supervisory workshops held	25	N/A	2	10
Consultation Support provided to Department Directors	7	6	7	7
Efficiency: Program Costs related to Units of Activity				
Process time of tuition refund approval	4-6 weeks	4-6 weeks	4-6 weeks	4-6 weeks
Activity Costs	\$8,231,302	\$7,850,335	\$11,555,841	\$9,240,524

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employee Development Supportive Services	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00107 - Supportive Services						
280310 - Employee Development	11	\$2,480,910	11	\$2,542,458	8	\$1,411,262
APPROPRIATION TOTAL	11	\$2,480,910	11	\$2,542,458	8	\$1,411,262
10549 - Apprentice Training Program						
280331 - Apprentice Training Program	103	\$8,914,508	103	\$9,048,642	103	\$7,671,820
280335 - Apprentice Administration	2	\$160,423	2	\$198,157	2	\$157,443
APPROPRIATION TOTAL	105	\$9,074,931	105	\$9,246,799	105	\$7,829,262
ACTIVITY TOTAL	116	\$11,555,841	116	\$11,789,257	113	\$9,240,524

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1528 - Organization			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	5,989,614	5,932,416	5,189,985
EMPBENESL - Employee Benefi	3,893,566	4,174,245	3,107,693
PROFSVCSL - Professional/Cont	20,000	20,000	20,000
OPERSUPSL - Operating Supplie	18,500	18,500	18,500
OPERSVCSL - Operating Service	427,049	437,049	211,299
OTHEXPSSL - Other Expenses	1,207,112	1,207,047	693,047
<i>A28000 - Human Resources Departme.</i>	<i>11,555,841</i>	<i>11,789,257</i>	<i>9,240,524</i>
AC1528 - Organization	11,555,841	11,789,257	9,240,524
Grand Total	11,555,841	11,789,257	9,240,524

HUMAN RESOURCES (28)

LABOR RELATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This division is charged with preventing or lessening any labor management disputes and differences, which may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

The **Benefits Administration Office** is responsible for administering medical, dental, and optical, as well as life and supplemental insurance benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

GOALS:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all city departments and agencies.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized wasteful problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.

HUMAN RESOURCES (28)

LABOR RELATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Inputs: Resources Allocated or Service Demands Made				
New grievance appeals to Step 4	815	750	700	700
New grievance appeals to Step 5	480	450	400	400
Outputs: Units of Activity directed towards Goals				
1998-2001 Master Agreements				
Negotiations in process	0	0	0	0
Tentative agreements reached/pending approval	0	0	0	0
Approved by City Council	41	0	0	0
Filed in compulsory arbitration (Act 312) – not completed	0	0	0	0
Filed in compulsory arbitration (Act 312) – award issued	5	5	0	0
Master Agreements for periods on or after 7/1/2001				
Negotiations in process	40	20	10	10
Tentative agreements reached/pending approval	0	10	10	10
Approved by Council	5	15	25	25
Filed in compulsory arbitration (Act 312) – not completed	3	2	0	0
Filed in compulsory arbitration (Act 312) – award issued	0	3	5	5
1998-2001 Supplemental Agreements				
Negotiations in process	0	0	0	0
Tentative agreements reached and/or concluded	23	0	0	0
Approved by City Council	29	0	0	0
Supplemental Agreements for periods on or after 7/1/2001				
Negotiations in process	53	23	10	10
Tentative agreements reached and/or concluded	0	15	13	13
Approved by City Council	0	15	30	30
Step 4 grievance appeals answered	826	800	750	750
Total Step 4 grievance appeals in process at end of period	173	150	100	100
Arbitration grievance appeals resolved	249	750	600	600
Total Arbitration grievance appeals in process at end of period	834	550	350	350
Special conferences with labor organizations held at department level	12	20	20	20
Special conferences with labor organizations at Labor Relations level	25	30	30	30
Contract implementation meetings with City managers	6	4	4	4
Labor Relations Bulletins and other information materials	10	10	12	12
Briefings/training sessions on labor relation issues	2	2	4	4
Outcomes: Results or Impacts of Program Activities				
Unfair Labor Practice charges filed at MERC	22	20	18	18
Union representation petitions filed at MERC	4	5	4	4
Efficiency: Program Costs related to Units of Activity				
New labor agreements to user departments within thirty (30) days of City Council approval	4	10	25	25
Percent of medical, dental, vision, FMLA and COBRA transactions processed within 30 days of receipt	75%	80%	90%	90%
Activity Costs:	\$2,434,083	\$2,772,682	\$2,761,622	\$2,035,977

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Economic Union Contract Provisions Labor Relations	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	6	\$567,067	6	\$595,379	4	\$280,995
280520 - Benefits Administration	10	\$712,656	10	\$751,186	10	\$611,416
280530 - LR Administration	5	\$869,019	5	\$911,814	5	\$748,730
280540 - Non Economic Union Contract Provis	6	\$612,880	6	\$647,387	4	\$394,836
APPROPRIATION TOTAL	27	\$2,761,622	27	\$2,905,766	23	\$2,035,977
ACTIVITY TOTAL	27	\$2,761,622	27	\$2,905,766	23	\$2,035,977

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2028 - Labor Relations			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,410,401	1,450,638	1,070,087
EMPBENESL - Employee Benefi	930,361	1,034,296	612,023
PROFSVCSL - Professional/Cont	150,000	150,000	150,000
OPERSUPSL - Operating Supplie	26,700	26,672	26,672
OPERSVCSL - Operating Service	225,660	225,660	158,695
CAPEQUPSL - Capital Equipmen	18,500	18,500	18,500
<i>A28000 - Human Resources Departme.</i>	<i>2,761,622</i>	<i>2,905,766</i>	<i>2,035,977</i>
AC2028 - Labor Relations	2,761,622	2,905,766	2,035,977
Grand Total	2,761,622	2,905,766	2,035,977

HUMAN RESOURCES (28)

EMPLOYEE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYEE SERVICES

The Employee Services Division supports the management staff of all City departments by providing human resource services. Its goal is to provide quality customer services related to payroll and other employee matters related to policies, procedures, transfers, status changes, labor/employee relations and training. A major function of this division's employees is to consult with department executives and managers in the following areas:

- Minimizing the City's exposure to litigation (and related financial settlements) related to human resources issues.
- Employee development and performance planning.
- Department specific and leadership training.
- Assist departments with the completion and submission of their workforce planning documents.
- Manage the application of human resource policies, procedures and collective bargaining agreements.
- Ensure compliance of government labor laws such as: Family Medical Leave Act, Americans with Disabilities Act and other legal requirements.
- Development, implementation, and application of department policies and safety procedures.
- Investigation and resolution grievances and complaints (i.e., harassment, workplace violence and Equal Opportunity Commission).
- Payroll processing for City employees.

GOALS:

1. Improve processes to ensure that staffing requirements of departments are met.
 - Ensure that employee records are kept current and in compliance with applicable law.
 - Assist departments with the development of staff planning documents and filling vacant positions.
 - Collaborate with departments so that employee transfers, promotions and other transactions (status changes and leaves of absence) are completed in a timely manner.
2. Provide organization and employee development programs and services that meet customer needs.
 - Identify opportunities for supervisors, managers and human resource professionals (including those in payroll units) to attend training and upgrade their skills.
 - Conduct employee orientation programs to inform new employees of the general organization structure of City government, career opportunities, benefits and other information related to City operations.
3. Provide consistent application of Human Resources policies, practices and procedures.
 - Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers.
 - Monitor payroll error rates in order to determine the cause and reduce frequency.
 - Provide human resources services to all departments through the addition and distribution of staff that ensures adequate coverage of department needs.

HUMAN RESOURCES (28)

EMPLOYEE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Outputs: Units of Activity directed toward Goals				
Number of status changes processed	1,627	N/A	1,700	N/A
Number of training sessions conducted on HR policies or procedures	N/A	N/A	N/A	N/A
Number of employees recognized for improved service delivery	N/A	0	0	0
Number of Gross pay adjustments processed	N/A	N/A	N/A	N/A
Number of new HR or Payroll procedures developed	N/A	N/A	N/A	N/A
Percentage change in number of grievances filed at the 3 rd step of grievance procedure	N/A	N/A	N/A	N/A
Efficiency: Program Costs related to Units of Activity				
Percentage of vacancies filled in accordance with workforce planning document	Benchmark	N/A	100%	N/A
Percentage of job announcements posted in accordance with workforce planning document	80%	N/A	100%	N/A
Percentage of employees completing orientation	90%	N/A	98%	N/A
Activity Costs	\$9,010,791	\$9,258,880	\$11,012,644	\$7,888,492

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employee Services - Administration Employee Services	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	3	\$485,855	3	\$493,167	3	\$412,903
280011 - Employee Services - Water	22	\$1,577,771	22	\$1,655,413	22	\$1,292,627
280020 - Employee Payroll	86	\$4,787,642	86	\$4,839,331	64	\$2,926,680
280035 - Communications/Municipal Services	5	\$348,068	5	\$377,539	5	\$308,894
280040 - Cultural	7	\$440,354	7	\$367,455	7	\$384,257
280050 - Human Services	7	\$469,586	7	\$452,957	7	\$379,793
280060 - Municipal Services I	2	\$140,503	2	\$145,105	2	\$119,603
280070 - Public Safety I	3	\$248,548	3	\$258,776	3	\$211,591
280080 - Public Safety II	4	\$327,971	4	\$343,571	2	\$140,184
280090 - Staff Departments/Appointive Elective	3	\$267,794	3	\$269,356	3	\$217,695
280610 - Employee Services - Sewerage	6	\$354,510	6	\$376,757	6	\$313,091
280685 - Utilities	8	\$552,323	8	\$518,947	6	\$342,592
280690 - Employee Services - Department of 1	15	\$1,011,719	15	\$1,042,184	15	\$838,582
APPROPRIATION TOTAL	171	\$11,012,644	171	\$11,140,558	145	\$7,888,492
ACTIVITY TOTAL	171	\$11,012,644	171	\$11,140,558	145	\$7,888,492

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2528 - Employee Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	6,489,882	6,359,796	4,856,357
EMPBENESL - Employee Benefi	4,287,150	4,545,150	2,835,461
OPERSUPSL - Operating Supplie	16,250	16,250	16,250
OPERSVCSL - Operating Service	213,362	213,362	174,424
CAPEQUPSL - Capital Equipmen	4,000	4,000	4,000
OTHEXPSSL - Other Expenses	2,000	2,000	2,000
<i>A28000 - Human Resources Departme.</i>	<i>11,012,644</i>	<i>11,140,558</i>	<i>7,888,492</i>
AC2528 - Employee Services	11,012,644	11,140,558	7,888,492
Grand Total	11,012,644	11,140,558	7,888,492

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

The **Hearings and Policy Development** unit is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The unit drafts and/or reviews drafts of policy statements for concurrence with current policy and distributes policy statements issued by the Mayor or Human Resources Director to City department heads and/or employees. The division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices. Maintaining soft and paper copies of current Human Resources practices and policies is a practice of this division.

The Hearings and Policy Development Division administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels, investigates and responds to complaints against actions by the Human Resources Department or city policies; and responds to complaints filed with civil rights agencies and the City Ombudsman. The Division works with Law Department attorneys in responding to lawsuits responds to subpoenas and other proper requests for employee records maintained in the Human Resources Department and reviews personnel files with employees.

The Hearings and Policy Development Division participates in labor contract negotiations and in grievance meetings; monitors legislation and court decisions affecting human resources matters; and conducts special investigations as directed by the Human Resources Director. This division also works towards minimizing the City's exposure to law suits (and related financial settlements) related to human resource issues by providing information to Human Resources Divisions on the proper application of human resource policies and procedures and labor laws.

GOALS:

Provide consistent application of Human Resources policies, practices and procedures.

1. Ensure that human resource policies are consistently applied and implemented in City service, and that they are in compliance with applicable law and legal decisions.
2. Investigate and resolve complaints and grievances of applicants and employees relating to human resource matters.
3. Administer the Charter grievance procedure, established by the Civil Service Commission for non-union employees in a timely and equitable manner.
4. Continue revision of Manual of Standard Human Resources Practices.
5. Review and revise non-union grievance procedures.
6. Recommend changes to the Civil Service Rules.

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Non-union grievances submitted at third step	57	39	50	50
Non-union grievances appealed to fourth step	16	23	15	15
Civil rights complaints	52	61	90	60
Outputs: Units of Activity directed toward Goals				
Drivers receiving drug education and awareness training	731	95	60	60
Employee file reviews	85	130	150	150
Outcomes: Results or Impacts of Program Activities				
Non-union grievances finalized	57	49	50	50
Activity Costs	\$311,242	\$315,384	\$386,225	\$95,216

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Civil Service Commission	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Hearings and Policy Development						
<i>APPROPRIATION ORGANIZATION</i>						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$1,000	0	\$1,000	0	\$1,000
280551 - Non Union Hearings	4	\$385,225	4	\$424,236	1	\$94,216
APPROPRIATION TOTAL	4	\$386,225	4	\$425,236	1	\$95,216
ACTIVITY TOTAL	4	\$386,225	4	\$425,236	1	\$95,216

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC3028 - Hearing & Policy Development			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	208,900	224,062	31,860
EMPBENESL - Employee Benefi	138,425	160,274	22,416
PROFSVCSL - Professional/Cont	30,000	30,000	30,000
OPERSVCSL - Operating Service	8,900	10,900	10,940
<i>A28000 - Human Resources Departme.</i>	<i>386,225</i>	<i>425,236</i>	<i>95,216</i>
AC3028 - Hearing & Policy Development	386,225	425,236	95,216
Grand Total	386,225	425,236	95,216

HUMAN RESOURCES (28)

SERVICE IMPROVEMENT PROCESS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SERVICE IMPROVEMENT PROCESS

This activity has been disbanded

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Service Improvement Process	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10438 - Service Improvement Process						
280435 - Service Improvement Process	5	\$514,927	4	\$436,970	0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	5	\$514,927	4	\$436,970	0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	5	\$514,927	4	\$436,970	0	\$0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC4028 - Service Improvement Process			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	308,569	251,673	0
EMPBENESL - Employee Benefi	199,358	179,074	0
OPERSUPSL - Operating Supplie	2,000	2,000	0
OPERSVCSL - Operating Service	2,000	1,223	0
OTHEXPSSL - Other Expenses	3,000	3,000	0
<i>A28000 - Human Resources Departme.</i>	<i>514,927</i>	<i>436,970</i>	<i>0</i>
AC4028 - Service Improvement Process	514,927	436,970	0
Grand Total	514,927	436,970	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A28000 - Human Resources Department					
<i>00105 - Administration</i>					
447605 - Other Reimbursements-	25,017	75,000	75,000	75,000	0
474135 - Misc. Recpts-Garage S	1,535	0	0	0	0
<i>00105 - Administration</i>	26,552	75,000	75,000	75,000	0
<i>00107 - Supportive Services</i>					
447605 - Other Reimbursements-	151,436	297,000	297,000	297,000	0
449155 - Personal Services-Deptl	(154,774)	0	0	0	0
<i>00107 - Supportive Services</i>	(3,338)	297,000	297,000	297,000	0
<i>10549 - Apprentice Training Program</i>					
449155 - Personal Services-Deptl	5,858,852	8,914,508	8,914,508	7,671,820	(1,242,689)
<i>10549 - Apprentice Training Program</i>	5,858,852	8,914,508	8,914,508	7,671,820	(1,242,689)
<i>00833 - Employee Services</i>					
449155 - Personal Services-Deptl	4,123,401	5,516,748	5,592,139	4,267,169	(1,249,580)
474100 - Miscellaneous Receipts	5	0	0	0	0
<i>00833 - Employee Services</i>	4,123,406	5,516,748	5,592,139	4,267,169	(1,249,580)
<i>00854 - Hearings and Policy Development</i>					
474100 - Miscellaneous Receipts	105	600	600	600	0
<i>00854 - Hearings and Policy Developm</i>	105	600	600	600	0
A28000 - Human Resources Department	10,005,577	14,803,856	14,879,247	12,311,588	(2,492,268)
Grand Total	10,005,577	14,803,856	14,879,247	12,311,588	(2,492,268)

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00105 - Administration			
280110 - Administration			
Human Resources Director	1	1	1
Deputy Director-Human Resource	1	1	1
General Mgr - Human Resources	1	1	1
Manager I - Human Resources	2	2	1
Human Resource Specialist II	1	1	0
Administrative Specialist I	1	1	0
Executive Secretary III	1	1	1
Microcomputer Supp Splst-Ex	1	1	1
Executive Secretary II	1	1	1
Data Proc Program Aid	1	1	1
Principal Clerk - Exempted	2	2	2
Total Administration	13	13	10
280153 - Records			
Records Systems Specialist II	1	1	1
Senior Personnel Records Clerk	3	3	3
Personnel Records Clerk	2	2	1
Total Records	6	6	5
280154 - Employee Assistance Center			
Manager I - Human Resources	1	1	1
Office Assistant III-Exempted	1	1	0
Total Employee Assistance Center	2	2	1
Total Administration	21	21	16
00106 - Personnel Selection			
280410 - Recruitment & Selection			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	5	5	3
Human Resource Specialist I	7	7	5
Principal Clerk - Exempted	1	1	1
Information Technician	2	2	2

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00106 - Personnel Selection			
280410 - Recruitment & Selection			
Office Assistant III	2	2	2
Total Recruitment & Selection	18	18	14
280415 - Test Development			
Human Resource Specialist II	1	1	1
Office Assistant III-Exempted	1	1	1
Total Test Development	2	2	2
280420 - Employment Certification			
Human Resource Specialist II	2	2	1
Human Resource Specialist I	2	2	0
Principal Clerk - Exempted	1	1	1
Office Assistant II - Exempted	2	2	0
Total Employment Certification	7	7	2
280430 - Classification & Compensation			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	3	3	3
Human Resource Specialist I	1	1	1
Office Assistant III-Exempted	1	1	1
Total Classification & Compensation	6	6	6
Total Personnel Selection	33	33	24
00107 - Supportive Services			
280310 - Employee Development			
Manager II - Human Resources	1	1	1
Consultant - Org Development	1	1	1
Human Resource Specialist II	2	2	2
Human Resource Specialist I	2	2	0
Principal Clerk - Exempted	1	1	1
Sr Stenographer - Exempted	1	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00107 - Supportive Services			
280310 - Employee Development			
Office Assistant III-Exempted	3	3	2
Total Employee Development	11	11	8
Total Supportive Services	11	11	8
00108 - Labor Relations			
280510 - Economic Union Contract Provision			
Manager II - Labor Relations	1	1	0
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	1	1	0
Labor Relations Specialist I	3	3	3
Total Economic Union Contract Provisions	6	6	4
280520 - Benefits Administration			
Admin Asst GD II	1	1	1
Records Systems Specialist II	1	1	1
Benefits Clerk	8	8	8
Total Benefits Administration	10	10	10
280530 - LR Administration			
Labor Relations Director	1	1	1
General Manager-Labor Relation	1	1	1
Executive Secretary III	1	1	1
Office Management Asst-Exempte	1	1	1
Office Assistant III-Exempted	1	1	1
Total LR Administration	5	5	5
280540 - Non Economic Union Contract Prov			
Manager II - Labor Relations	1	1	1
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	1	1	1
Labor Relations Specialist I	3	3	1
Total Non Economic Union Contract Provisor	6	6	4
Total Labor Relations	27	27	23

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00833 - Employee Services			
280010 - Employee Services - Administration			
General Mgr - Human Resources	1	1	1
Office Management Asst-Exempte	2	2	2
Total Employee Services - Administration	3	3	3
280011 - Employee Services - Water			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	2	2
Human Resource Specialist II	3	3	3
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	1	1
Human Resource Specialist I	2	2	2
Labor Relations Invest Clerk	1	1	1
Labor Relations Investigator	2	2	2
Principal Clerk	1	1	1
Benefits Clerk	1	1	1
Sr Stenographer - Exempted	1	1	1
Senior Clerk	2	2	2
Office Assistant III	2	2	2
Office Assistant II	2	2	2
Total Employee Services - Water	22	22	22
280020 - Employee Payroll			
Records Systems Specialist II	8	8	8
Sr Personnel and Payroll Clerk	39	39	31
Personnel and Payroll Clerk	39	39	25
Total Employee Payroll	86	86	64
280035 - Communications/Municipal Service			
Manager I - Human Resources	1	1	1
Human Resources Consultant II	1	1	1
Records Systems Specialist II	1	1	1
Office Assistant III-Exempted	1	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00833 - Employee Services			
280035 - Communications/Municipal Service			
Senior Clerk	1	1	1
Total Communications/Municipal Services II	5	5	5
280040 - Cultural			
Manager I - Human Resources	2	2	2
Human Resources Consultant II	1	1	1
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	1	1	1
Stenographer	2	2	2
Total Cultural	7	7	7
280050 - Human Services			
Manager I - Human Resources	1	1	1
Human Resources Consultant II	2	2	2
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	2	2	2
Office Assistant III	1	1	1
Total Human Services	7	7	7
280060 - Municipal Services I			
Human Resources Consultant II	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Municipal Services I	2	2	2
280070 - Public Safety I			
Manager I - Human Resources	1	1	1
Human Resources Consultant II	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Public Safety I	3	3	3
280080 - Public Safety II			
Manager I - Human Resources	1	1	0
Human Resources Consultant II	1	1	1
Labor Relations Investigator	1	1	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00833 - Employee Services			
280080 - Public Safety II			
Sr Stenographer - Exempted	1	1	1
Total Public Safety II	4	4	2
280090 - Staff Departments/Appointive Electi			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	2	2	2
Total Staff Departments/Appointive Elective	3	3	3
280610 - Employee Services - Sewerage			
Human Resources Consultant II	1	1	1
Labor Relations Investigator	1	1	1
Labor Relations Invest Clerk	3	3	3
Office Assistant II	1	1	1
Total Employee Services - Sewerage	6	6	6
280685 - Utilities			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	1	1	1
Human Resources Consultant II	1	1	0
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	2	2	2
Stenographer	1	1	1
Office Assistant III	1	1	0
Total Utilities	8	8	6
280690 - Employee Services - Department of			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	2	2
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	1	1
Records Systems Specialist II	1	1	1
Transportation Timekeeper	5	5	5
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	1	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00833 - Employee Services			
280690 - Employee Services - Department of			
Stenographer	1	1	1
Office Assistant II	1	1	1
Total Employee Services - Department of Trai	15	15	15
Total Employee Services	171	171	145
00854 - Hearings and Policy Development			
280551 - Non Union Hearings			
Manager I - Human Resources	1	1	0
Human Resource Specialist II	1	1	0
Human Resource Specialist I	1	1	0
Office Management Asst-Exempte	1	1	1
Total Non Union Hearings	4	4	1
Total Hearings and Policy Development	4	4	1
10438 - Service Improvement Process			
280435 - Service Improvement Process			
Manager II - Human Resources	1	1	0
Human Resource Specialist II	3	3	0
Human Resource Specialist I	1	0	0
Total Service Improvement Process	5	4	0
Total Service Improvement Process	5	4	0
10549 - Apprentice Training Program			
280331 - Apprentice Training Program			
Cable Splicer Apprentice	5	5	5
Elect Worker Apprentice	18	18	17
Line Worker Apprentice	6	6	6
Water Sys Cntrl Instr Tech App	15	15	15
Elect Substation Worker-Appren	3	3	3
Steamfitter Apprentice	3	3	3
Maint Millwright Apprentice	13	13	13
Plumber Apprentice	15	15	15

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10549 - Apprentice Training Program			
280331 - Apprentice Training Program			
Water Plant Oper Apprentice	9	9	9
Elect Sys Ctrl Instr Tech-Appr	1	1	1
Carpenter Apprentice	2	2	2
Sheet Metal Apprentice	4	4	4
Finish Painter Apprentice	1	1	1
Machinist Apprentice	2	2	2
Sewage Plant Oper Apprentice	1	1	1
Street Light Maint Apprentice	5	5	5
Automotive Repair Apprentice	0	0	1
Total Apprentice Training Program	103	103	103
280335 - Apprentice Administration			
Human Resource Specialist I	2	2	2
Total Apprentice Administration	2	2	2
Total Apprentice Training Program	105	105	105
Agency Total	377	376	322